

Auto Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

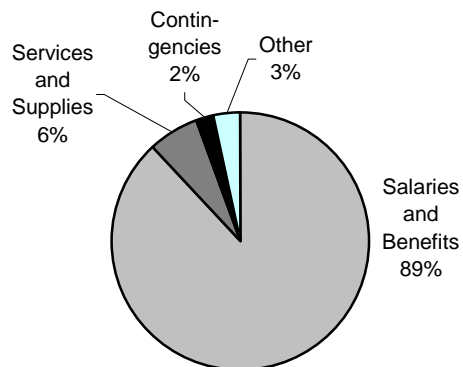
The Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud.

BUDGET AND WORKLOAD HISTORY

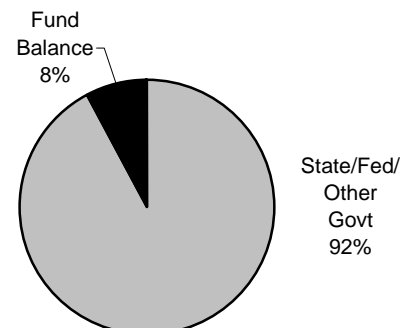
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	571,732	641,501	561,171	649,824
Departmental Revenue	555,143	600,000	569,495	600,000
Fund Balance		41,501		49,824
Budgeted Staffing		5.0		5.0

Appropriation variance represents salary savings due to late year vacancy that was not filled.

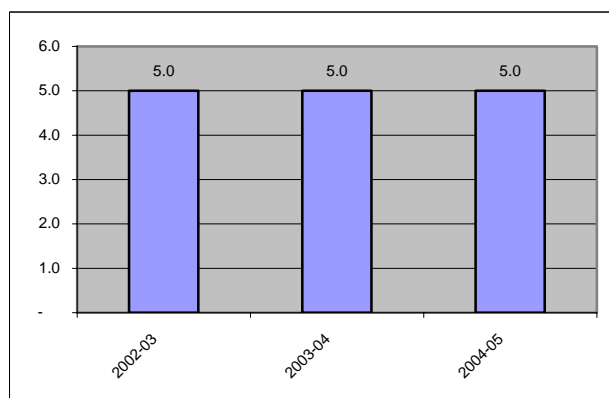
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



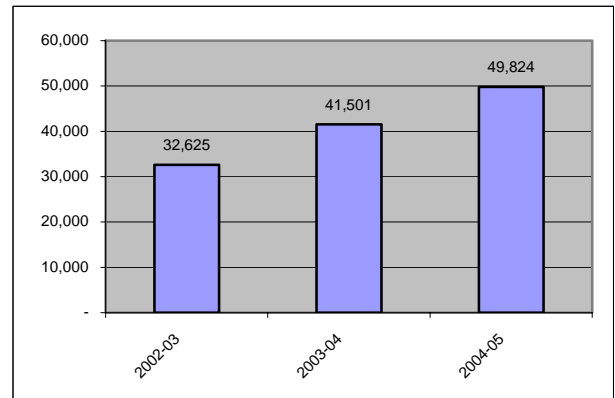
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT
 FUNCTION: Public Safety
 ACTIVITY: Auto Insurance Fraud

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	492,126	540,218	593,198	(20,335)	572,863
Services and Supplies	41,724	52,734	52,734	(11,393)	41,341
Central Computer	2,055	-	-	-	-
Transfers	25,266	25,266	25,266	(4,029)	21,237
Contingencies	-	23,283	23,283	(8,900)	14,383
Total Appropriation	561,171	641,501	694,481	(44,657)	649,824
Departmental Revenue					
State, Fed or Gov't Aid	455,497	600,000	600,000	-	600,000
Total Revenue	569,495	600,000	600,000	-	600,000
Fund Balance		41,501	94,481	(44,657)	49,824
Budgeted Staffing		5.0	5.0	-	5.0

DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud
 BUDGET UNIT: RIP DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	5.0	641,501	600,000	41,501
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	52,980	-	52,980
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	52,980	-	52,980
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	5.0	694,481	600,000	94,481
Board Approved Changes to Base Budget	-	(44,657)	-	(44,657)
TOTAL 2004-05 FINAL BUDGET	5.0	649,824	600,000	49,824



DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud
 BUDGET UNIT: RIP DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Operating expenses Department continues to reduce operating expenses.	-	(11,393)	-	(11,393)
2.	Transfers Minor adjustment after annual occupancy recalculation.	-	(4,029)	-	(4,029)
3.	Contingencies Reduced based on estimated fund balance at the end of FY 03-04.	-	(8,831)	-	(8,831)
4.	Salaries/Benefits Reclassification of Supervising Investigator to Senior Investigator results in salary savings	-	(20,335)	-	(20,335)
**	Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(69)	-	(69)
Total		-	(44,657)	-	(44,657)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

